

CITY OF ROCHESTER, MINNESOTA

SCHEDULE OF PERSONNEL EXPENDITURES-ALL FUNDS

For The Year Ended December 31, 2001

	Number of Employees		Salaries and Wages	Employer Contributions						Total
	Full Time	All Other	Amount	Pension	Social Security	Group Insurance	Workers' Compensation	Unemployment Compensation	Other (1) Contributions	Wages and Contributions
<u>Government and Fiduciary Fund Types</u>										
General Government	55	4	\$2,804,364	\$140,837	\$204,234	\$340,925	\$503		\$8,675	\$3,499,538
Police	134	2	7,760,440	680,745	123,864	898,011	10,957	\$2,598	21,015	9,497,630
Public Safety Communications	25		1,106,350	56,689	83,422	127,271	192		3,825	1,377,749
Fire	99		5,711,449	516,252	65,180	605,341	12,320		3,488	6,914,030
Fire Hazmat Response Team			15,200	1,413	48					16,661
Building Safety	24		1,294,612	65,828	97,566	176,919	976		906	1,636,807
Animal Control	3		116,689	5,830	8,820	17,372	413			149,124
Public Works	84	2	4,116,244	215,016	302,074	461,327	10,996		7,592	5,113,249
Music	4		193,974	8,982	14,596	16,444	86	78	617	234,777
Library	52	63	2,451,654	120,165	184,820	246,807	312		8,322	3,012,080
Park and Recreation	67	258	4,341,316	189,420	324,807	429,221	9,710	5,674	3,058	5,303,206
TOTAL	547	329	\$29,912,292	\$2,001,177	\$1,409,431	\$3,319,638	\$46,465	\$8,350	\$57,498	\$36,754,851
<u>Proprietary Fund Types</u>										
Electric Utility	162	8	\$9,679,537	\$502,957	\$699,811	\$989,395	\$54,670	\$4,234	\$4,858	\$11,935,462
Water Utility	18		1,028,201	52,213	76,961	104,860	798		454	1,263,487
Sewer Utility	35		1,647,014	87,162	118,397	229,385	6,255		1,469	2,089,682
Parking	4		163,296	8,369	12,456	21,970	466		84	206,641
TOTAL	219	8	\$12,518,048	\$650,701	\$907,625	\$1,345,610	\$62,189	\$4,234	\$6,865	\$15,495,272

(1) Other contributions include transit and parking subsidies and administration fees for the City's Flexible Benefits Plan.